

# 2005-2007 IT PLAN Summary - Agency Budget Request

## 00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

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2005B0100192

### AGENCY IT PLAN CONTACT DATA

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### AGENCY TECHNOLOGY GOALS AND OBJECTIVES

#### Goals and Objectives

1. Ensure the efficient & accurate administration of member benefits

Objective(s)

1. Promote the efficient delivery of services and administration of all benefit programs to plan members and participating employers.
2. Provide online access to as much data as feasible.
3. Automate as many processes as feasible.
4. Upgrade computer hardware and software according to agency replacement schedule.
5. Administer a local area network that is accessible at least 99% of the time.

2. Research and evaluate benefit products and services.

Objective(s)

1. Investigate alternative methods of delivering/receiving benefit information.

3. Educate members, employers and the public on the value of PERS policies and programs.

Objective(s)

1. Facilitate member understanding of benefits and application processes by developing comprehensive communication materials.

### AGENCY IT OVERVIEW

#### Agency Mission Statement:

"Design, communicate and efficiently administer a viable employee benefits program within a framework of prudent risk taking, applicable state and federal laws, and professional and ethical standards so as to provide an employee benefit package that is among the best available from public and private employers in the upper Midwest."

#### Agency Programs and Services:

The Public Employees Retirement System is the administrator of several employee benefit plans for state employees and employees of participating political subdivisions. A brief description of each plan follows:

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**Defined Benefit Pension Plans:** The Public Employees Retirement System covers substantially all employees of the State of North Dakota, its agencies, and various political subdivisions. It also covers Supreme and District Court Judges, the National Guard Security Officers and Firefighters, and participating Law Enforcement entities.

**Defined Contribution Pension Plan:** The defined contribution pension plan is an option available to nonclassified state employees.

**Retiree Health Insurance Credit Program:** This program is designed to provide eligible retirees with a benefit that can be used to offset the cost of their health insurance premiums during their retirement.

**Group Health Insurance Plan:** This program provides health insurance coverage to active and retired public employees and their families. The plan covers substantially all employees of the State of North Dakota, its agencies, and various participating political subdivisions.

**Group Life Insurance Plan:** This program provides basic life insurance to active and retired employees. Active employees have the option of purchasing additional life insurance under the employee supplemental, dependent supplemental, and spouse supplemental provisions of the plan. The plan covers substantially all employees of the State of North Dakota, its agencies, and various participating political subdivisions.

**Voluntary Insurance Products:** The agency is authorized to offer voluntary dental, vision and long term care insurance. Currently, these plans are offered to state employees.

**Employee Assistance Program:** This program is designed to provide special assistance in guidance and counseling and to determine appropriate diagnosis and/or course of treatment to state employees and their eligible dependents in cases of alcoholism, drug abuse and personal problems.

**Deferred Compensation Program:** This is a voluntary, supplemental retirement plan provided in accordance with Section 457 of the Internal Revenue Code. It allows state employees, and employees of participating political subdivisions, to defer and invest income on a pretax basis to be withdrawn at a later date, usually at retirement.

**Pretax Benefits Program(FlexComp):** This program allows eligible state employees to elect to reduce their salaries to pay for qualified insurance premiums, medical expenses and dependent care expenses on a pre-tax basis.

n/a

Number of Desktop Computers	31	Windows 98	0
Number of Desktop Computers planned to be replaced	30	Wndows NT	3
Aveage cost of Desktop Computer Replacements	1500	Windows 2000	97
Number of Laptop Computers	4	Windows XP	0
Number of Laptop Computers Planned to be replaced	3	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	0	0	0	0	0	35	0

Agency Technology Activities

### Current Use and Impact of Technology

The agency has a number of systems maintained on the State's mainframe at ITD. The largest systems consist of the database and major business applications for the retirement, group insurance, retiree health credit, and deferred compensation programs. The database contains detailed information for each participating employee and participating employer. The application systems provide for the various benefit calculations, tax reporting statements, insurance premium billings and eligibility listings. It also has the ability to integrate the deferred compensation with the retirement system to determine eligibility for vesting in the employer contributions. Currently, the central payroll system, Bank of ND and University System provide monthly employee retirement contribution, deferred comp deduction and insurance premium updates electronically. The agency has a secure FTP site that employers can use to submit monthly contribution reports.

The agency has two smaller systems. One system is maintained on the State's mainframe and accesses information provided by the Bank of North Dakota to update the agency's outstanding check lists. The other system is located on the PeopleSoft ERP system and is used to maintain FlexComp account information and process FlexComp claims.

The agency has a local area network that is maintained in-house. The network consists of 2 file servers, 30 client workstations and 8 printers. Each staff member can access word processing and spreadsheet applications, E-mail, Internet, and the mainframe from their workstations.

There are three in-house developed business applications residing on the LAN. The Service Purchase System provides recordkeeping functions for employees purchasing retirement service credit. The Batch Entry System allows for batch data entry of monthly retirement contributions, insurance premiums and deferred compensation deductions which are entered and uploaded to the mainframe system. The agency also maintains the Job Service retirement system.

The agency has a web site which is being used primarily to provide general benefit plan information to participants. Online services from the web site include: benefit estimates, account balance, and annual statement print and view.

The agency is using the State's electronic document management system (EDMS) for imaging and electronic storage of member data.

### Future Uses and Impact of Technology

PERS has traditionally been very "paper driven" when conducting business. The agency is taking major steps towards using an electronic document management system, wherever feasible, instead of handling and processing paper forms. In the 05-07 biennium, the agency will be expanding the use of EDMS by beginning a workflow study that will integrate with the FileNet document storage system.

The agency will also investigate alternatives available to replace or rewrite the existing business applications residing on the State's mainframe. The systems have become increasingly complex and costly to maintain. There is concern that they may not have the flexibility to easily integrate with e-business applications and EDMS.

In the 05-07 biennium, the agency will update the web site with the ability for employers to process retirement contributions & deferred compensation deductions online.

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# IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100192

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>10</b>	<b>SALARIES AND WAGES</b>					
	<b>SALARIES, WAGES &amp; BENEFITS</b>	<b>\$0</b>	<b>\$303,470</b>	<b>\$0</b>	<b>\$303,470</b>	<b>\$0</b>
	<b>Total</b>	<b>\$0</b>	<b>\$303,470</b>	<b>\$0</b>	<b>\$303,470</b>	<b>\$0</b>
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT3002	IT-DATA PROCESSING	\$597,308	\$577,746	\$0	\$577,746	\$0
IT3003	IT TELEPHONE	\$38,884	\$36,984	\$0	\$36,984	\$0
IT3005	IT SOFTWARE/SUPPLIES	\$22,000	\$26,200	\$0	\$26,200	\$0
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$35,400	\$27,400	\$-24,464	\$2,936	\$0
IT3038	IT EQUIPMENT UNDER \$5000	\$7,800	\$3,700	\$48,300	\$52,000	\$0
	<b>Total</b>	<b>\$701,392</b>	<b>\$672,030</b>	<b>\$23,836</b>	<b>\$695,866</b>	<b>\$0</b>
Funding Source						
<b>PERS FUND 192F</b>			<b>\$975,500</b>	<b>\$23,836</b>	<b>\$999,336</b>	<b>\$0</b>
			<b>\$975,500</b>	<b>\$23,836</b>	<b>\$999,336</b>	<b>\$0</b>

## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: Proposed Legislation

Priority - 2

New Initiative

### Project Description

This project includes enhancing several business processes and adds new processes as a result of proposed legislation. (See Additional Project Description Narrative)

Below is a brief description of the proposed legislation covered in this project:

PERS is proposing that all active members of the PERS and Highway Patrol systems on August 1, 2005 would have their final average salary adjusted by 3% in computing their retirement benefit.

PERS is proposing to increase the retiree health benefit from \$4.50 to \$5 and to increase the employer contribution from 1% to 1.45%.

PERS is proposing that retirees of PERS and the Highway Patrol would get a single lump payment equal to 50% of their monthly retirement benefit in either January of 2006 or January of 2007 if the market rate of return for the previous years actuary report is 11.2% or greater.

PERS is proposing that members of the defined contribution plan who are no longer full time employees but rather temporary employees be allowed to continue participation in the defined contribution plan.

PERS is proposing to change the definition of final average salary for the PERS Plan and the Highway Patrol plan. This change would make the final average salary computation the average of the high non consecutive 36 months out of the last 180 months. Present law is the high 36 months out of the last 120 months.

PERS is proposing to add the following additional benefit withdrawal options to the PERS Plan and the Highway Patrol Plan:

1. Allow a member to take a partial lump sum benefit at retirement equal to one years retirement benefit. The monthly retirement annuity would be actuarially reduced to recognize this up front payment.
  2. Add a 20 year term certain benefit to the plan and eliminate the 5 year term certain option.
- In addition for the PERS plan level social security option a joint survivor benefit option would be added.

## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: Proposed Legislation

**Description of Business Need or Problem Driving the Project**

Proposed legislation is the main driver of this project.

**Description of how Project is Consistent with the Organization's Mission**

Goal #1 objective #1

**Description of the Anticipated Benefits**

Based upon complete approval, the project will yield the following benefits: additional benefit check for retirees; potential higher final average salary for new retirees; part-time/temporary participation in the defined contribution plan; increase in retiree health credit; partial lump sum option for retirees. Retirees and potential retirees will benefit from the positive results of this project.

**Description of the Impact of NOT Implementing the Project**

This project involves enhancements to current retirement plans mandated by legislature. Failure to implement all or part of the project would result in nonconformance to legislation.

**Identify any Risks Associated with the Project**

Risks related to this project are: Modifying applications/programs could render unexpected or undesired results; thorough testing by IT and subject matter experts will mitigate the risk. There is a possibility of financial risk due to increases in benefits; PERS will need to monitor the affected funds closely in order to mitigate the risk.

**Description of Additional Cost, if Any, for the Project**

n/a

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -	\$0.00
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Optional Project Costs	\$30,000.00
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<b>Total Project Cost -</b>	
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<b>Total Project Cost + Optionals</b>	
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<b>Description of Non-Appropriated Funds -</b>	\$0.00
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n/a



## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: Proposed Legislation

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3002</b> IT-DATA PROCESSING	<b>\$0</b>	<b>\$14,016</b>	<b>\$0</b>	<b>\$14,016</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$14,016</b>	<b>\$0</b>	<b>\$14,016</b>	<b>\$0</b>
<b>470</b> PERS FUND 192F		<b>\$14,016</b>	<b>\$0</b>	<b>\$14,016</b>	<b>\$0</b>
<b>Total Funding:</b>		<b>\$14,016</b>	<b>\$0</b>	<b>\$14,016</b>	<b>\$0</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: Adabase Replacement Study

Priority - 3

New Initiative

**Project Description**

Conduct a study to determine feasibility of moving PERS mainframe data to a more "mainstream" relational database.

**Description of Business Need or Problem Driving the Project**

Eventually, PERS would like to move data and business applications away from the mainframe and onto the Intel platform. This study will uncover any problems/pitfalls associated with such a move. In addition, the agency has been advised that ITD is examining the possibility of discontinuing mainframe service in the future.

**Description of how Project is Consistent with the Organization's Mission**

The successful completion of this project will enable the agency to determine the best use of technology to maintain efficiency. Goal #2 Objective #1

**Description of the Anticipated Benefits**

Benefits derived from successful completion of this project will be: 1. Better understanding of the uses of relational database technology. 2. Discovery of problems or pitfalls associated with moving to a new hardware/software platform. 3. Determine how applications will need to be modified to ensure they will still be able to access data on a different database platform. PERS staff will receive the benefits of the successful completion of this project.

**Description of the Impact of NOT Implementing the Project**

Failure to implement this project will have minimal impact on daily operations at this time. However, supporting legacy data and applications could potentially become increasingly less cost-effective over time.

**Identify any Risks Associated with the Project**

There is minimal risk associated with implementation of this project since it is a study/analysis. Risks would include untimely or inaccurate findings and changes in technology; remaining behind the technology curve which may impact integration into future technology; unavailability of technical personnel. To mitigate the risks, PERS will consult with ITD and other subject-matter experts to evaluate possible solutions.

**Description of Additional Cost, if Any, for the Project**

n/a

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

**Total Project Cost -**

**Total Project Cost + Optionals**

**Description of Non-Appropriated Funds -**

n/a

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: Adabase Replacement Study

CURRENT  
APPROPRIATIONSBUDGET  
REQUESTOPTIONAL  
ADJUSTMENTREQUEST PLUS  
OPTIONALSSUBSEQUENT  
BIENNIUM

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**Total**

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**Total Funding:**

## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: NDPERS Online Services

Priority - 4

New Initiative

### Project Description

Add applications to the NDPERS Online Services web site.

### Description of Business Need or Problem Driving the Project

Currently, PERS uses a process whereby employers report wages via paper transmittals. Some agencies report wages via File Transfer Protocol (FTP). The paper transmittal process requires staff to perform manual data entry prior to processing on the mainframe. This project will make available an area on the PERS web site which employers can use to process "online" transmittals for their departments thereby eliminating the need for manual data entry. (see Narrative)

The agency would also like to conduct Board elections online. This process would allow PERS to send election notification to members via email in addition to postal mail. Members could then view biographical information about candidates and cast their votes online.

### Description of how Project is Consistent with the Organization's Mission

Implementing this project will allow the agency to efficiently deliver services to participating employers; provide online access to as much data as feasible; and aid in automation of as many processes as feasible. Goal #1 Objectives #1, #2, #3; Goal #3 Objective #1

### Description of the Anticipated Benefits

Benefits from the project will reduce manual data entry; reduced amount of processing needed; reduce paperwork; save staff time; reduce monthly printing costs. Staff and employers will benefit from the successful completion of this project.

### Description of the Impact of NOT Implementing the Project

Employer Reporting: The agency's employer base is gradually expanding. Over time, additional staff/money may be required to continue manual data entry. Online Board Elections: No impact.

### Identify any Risks Associated with the Project

Risks associated with this project are: 1. Employers could miss the required date for submitting their data. There will need to be a process to notify each employer when their data is ready and possibly a follow-up notification for those employers who may be approaching the final day for submission. 2. Some employers will not be technologically able to take advantage of this service. Manual data entry will mitigate this risk. (see Narrative)

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Project: NDPERS Online Services

3. Unauthorized personnel could potentially gain access to the system. Adequate security authentication must be implemented to mitigate this risk.

## Risks for Online Board Elections

1. Not enough people take advantage of the technology to cast their votes. To mitigate this risk, the agency could send "reminder" email to potential voters.
2. Individuals may be interested in voting and not have the technology to vote online. The agency would need to send ballots via postal mail to those who do not have access to a computer.
3. Online voting can be compromised by unauthorized personnel casting a vote or several votes, or authorized personnel voting more than once. Steps must be taken in the security process to allow only one vote by an authorized member.

## Description of Additional Cost, if Any, for the Project

n/a

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

**Total Project Cost -****Total Project Cost + Optionals**

## Description of Non-Appropriated Funds -

n/a

		<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3002</b>	IT-DATA PROCESSING	<b>\$0</b>	<b>\$0</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$0</b>
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$0</b>
<b>470</b>	PERS FUND 192F		<b>\$0</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$0</b>
<b>Total Funding:</b>			<b>\$0</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$0</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: Barcoding IBS Insurance Billing

Priority - 5

New Initiative

**Project Description**

Redesign the individual billing form and include a barcode to the form.

**Description of Business Need or Problem Driving the Project**

The current form is one sheet of paper (8.5 X 11) with a portion to be returned to the agency with payment. This project would rearrange the form and perforate it so that the portion to be returned could be easily removed. A barcode will be added to the removable portion of the form and contain the participant's identification and payment amount. The barcode could then be scanned for processing. Scanning would eliminate manual data entry.

**Description of how Project is Consistent with the Organization's Mission**

The project will aid in the promotion of efficient delivery of members services and promote the use of cost-effective technology to support quality services for our clients. Goal #1 Objective #1, #3; Goal #2 Objective #1

**Description of the Anticipated Benefits**

Benefits of the successful completion of this project are: a simpler, easier to use form; less manual data entry; automation of paper forms processing; streamlining of the individual billing process. PERS staff and members will benefit from the implementation of this project.

**Description of the Impact of NOT Implementing the Project**

The current form is causing problems for the recipients and PERS staff. Failure to implement this project will result in continued dissatisfaction from those recipients/staff.

**Identify any Risks Associated with the Project**

Risks include: Participants may pay more or less than the billed amount. In this case, manual data entry will be required. Barcode scanner could become inoperable. The scanner must be purchased from a reputable dealer with local service. This risk could be mitigated by manual data entry or equipment repair.

**Description of Additional Cost, if Any, for the Project**

n/a

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

**Total Project Cost -****Total Project Cost + Optionals****Description of Non-Appropriated Funds -**

n/a

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: Barcoding IBS Insurance Billing

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3002</b> IT-DATA PROCESSING	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>
<b>470</b> PERS FUND 192F		<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>
<b>Total Funding:</b>		<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: EDMS Workflow

Priority - 6

New Initiative

## Project Description

Document workflow study and partial implementation. PERS would begin with the document workflow study. Based upon findings from the study, the agency would implement document workflow in one program area.

## Description of Business Need or Problem Driving the Project

The agency currently utilizes the state's electronic document management system. More efficient use of the EDMS would be realized by including document workflow.

## Description of how Project is Consistent with the Organization's Mission

This project will assist the agency to promote the efficient delivery of services; promote centralization of agency records, publications, forms and email. Goal #1 Objective #1, #2, #3; Goal #2 Objective #1

## Description of the Anticipated Benefits

Benefits of workflow technology include: organization, scheduling control and monitoring of forms processing; reduction of paperwork; ability to do data entry at the point of origin; reduced business process cycle time; more efficient collaboration between staff. PERS staff and members would be the beneficiaries of this technology.

## Description of the Impact of NOT Implementing the Project

Failure to implement this project will result in continued inefficiencies with paper forms; remaining behind the technology curve which may impact integration into future technology. This project could become more costly if pursued in the future.

## Identify any Risks Associated with the Project

Risks: 1. There may be processing equipment required that the agency does not have at this time. 2. Lack of technically skilled personnel to perform the resulting workflow.

Mitigation: 1. Depending upon costs, equipment would be purchased. 2. Existing personnel would need to be trained.

## Description of Additional Cost, if Any, for the Project

n/a

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

**Total Project Cost -**

**Total Project Cost + Optionals**

## Description of Non-Appropriated Funds -

n/a



# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version 2005B0100192

Project: FDMS Workflow

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3002</b> IT-DATA PROCESSING	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>470</b> PERS FUND 192F		<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Total Funding:</b>		<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>